



County of San Luis Obispo, California

PARKS & RECREATION COMMISSION

COUNTY PARKS AND RECREATION COMMISSION AGENDA ITEM TRANSMITTAL

TO: Parks and Recreation Commission

FROM: General Services Agency / Cynthia Boe 805-781-1184

SUBJECT: Review the FY 2014-15 proposed budget for Parks and Golf

DATE: 5/22/2014

Recommendations:

Accept report and discuss impacts and concerns. Commissioners may provide advice to staff and information to County Supervisors and public as appropriate.

Discussion:

Since November 2011 the Board of Supervisors established budget goals and strategies for development of the operating budgets for all departments. Instructions to all departments were to present a Status Quo budget plan that would provide zero impact to the General Fund as compared to their prior year budgets. No reductions were commended and a 1% COLA was allowed to be included in the FY 2014-15 proposed budget.

On May 20, 2014 the Administrative Office presented the proposed FY 2014-15 budget to the Board of Supervisors.

On May 22, 2014 the Commission and staff will review attached section of the proposed budget.

Other Agency Involvement:

Staff has participated in extended discussions with the Administrative Office.

Financial Considerations:

Parks Fund Center 305	
FY 2014-15 Total Revenues	\$8,425,497
FY 2014-15 Total Expense	<u>8,425,497</u>
Funding from (to) Fund Balance Available and Parks Project Reserves	\$0

Golf Fund Center 427

FY 2014-15 Total Revenue	\$2,713,211
FY 2014-15 Total Expense	<u>2,653,615</u>
Funding from (to) Fund Balance Available	(\$ 59,596)

Attachments

1. FC 305 Parks FY 2014-15 Proposed Budget
2. FC 305 Parks FY 2014-15 Budget Overview
1. FC 427 Golf FY 2014-15 Proposed Budget
1. FC 427 Golf FY 2014-15 Budget Overview